

**LEGISLATIVE
DEPARTMENT SUMMARY**

01-00-00								
Appropriation Units	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
General Assembly, House								
General Funds	28.0	28.0	28.0	28.0	4,471.6	4,705.5	4,705.5	4,772.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>4,471.6</u>	<u>4,705.5</u>	<u>4,705.5</u>	<u>4,772.5</u>
General Assembly, Senate								
General Funds	17.0	17.0	17.0	17.0	2,537.0	2,900.1	2,900.1	2,937.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>2,537.0</u>	<u>2,900.1</u>	<u>2,900.1</u>	<u>2,937.0</u>
Interstate Cooperation Comm								
General Funds					738.2	764.8	764.8	764.8
Appropriated S/F								
Non-Appropriated S/F								
					<u>738.2</u>	<u>764.8</u>	<u>764.8</u>	<u>764.8</u>
Legislative Council								
General Funds	34.0	33.0	33.0	33.0	3,204.3	3,657.8	3,714.8	3,704.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	<u>3,204.3</u>	<u>3,657.8</u>	<u>3,714.8</u>	<u>3,704.7</u>
TOTAL								
General Funds	79.0	78.0	78.0	78.0	10,951.1	12,028.2	12,085.2	12,179.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.0</u>	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	<u>10,951.1</u>	<u>12,028.2</u>	<u>12,085.2</u>	<u>12,179.0</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.2	1,971.3		
Special Funds								
					<u>0.2</u>	<u>1,971.3</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					10,951.3	13,999.5	12,085.2	12,179.0
Special Funds								
					<u>10,951.3</u>	<u>13,999.5</u>	<u>12,085.2</u>	<u>12,179.0</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					10,951.3	13,999.5	12,085.2	12,179.0
Special Funds								
					<u>10,951.3</u>	<u>13,999.5</u>	<u>12,085.2</u>	<u>12,179.0</u>
				(Reverted)	734.3			
				(Encumbered)	33.9			
				(Continuing)	1,937.4			

LEGISLATIVE
GENERAL ASSEMBLY, HOUSE
GENERAL ASSEMBLY, HOUSE
INTERNAL PROGRAM UNIT SUMMARY

01-01-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	3,720.7	3,786.1	3,786.1	3,853.1				3,853.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,720.7</u>	<u>3,786.1</u>	<u>3,786.1</u>	<u>3,853.1</u>				<u>3,853.1</u>
Travel								
General Funds	22.6	37.6	37.6	37.6				37.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.6</u>	<u>37.6</u>	<u>37.6</u>	<u>37.6</u>				<u>37.6</u>
Contractual Services								
General Funds	344.5	400.0	400.0	400.0				400.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>344.5</u>	<u>400.0</u>	<u>400.0</u>	<u>400.0</u>				<u>400.0</u>
Supplies and Materials								
General Funds	27.2	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.2</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Capital Outlay								
General Funds		30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Mileage - Legislators								
General Funds	49.8	58.2	58.2	58.2				58.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.8</u>	<u>58.2</u>	<u>58.2</u>	<u>58.2</u>				<u>58.2</u>
Expenses - House Members								
General Funds	303.6	323.6	323.6	323.6				323.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>303.6</u>	<u>323.6</u>	<u>323.6</u>	<u>323.6</u>				<u>323.6</u>
House Committee Expenses								
General Funds	3.2	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.2</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
TOTAL								
General Funds	4,471.6	4,705.5	4,705.5	4,772.5				4,772.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,471.6</u>	<u>4,705.5</u>	<u>4,705.5</u>	<u>4,772.5</u>				<u>4,772.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

LEGISLATIVE
GENERAL ASSEMBLY, HOUSE
GENERAL ASSEMBLY, HOUSE
INTERNAL PROGRAM UNIT SUMMARY

01-01-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
POSITIONS								
General Funds	28.0	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

LEGISLATIVE
GENERAL ASSEMBLY, SENATE
GENERAL ASSEMBLY, SENATE
INTERNAL PROGRAM UNIT SUMMARY

01-02-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	2,146.3	2,280.5	2,280.5	2,317.4				2,317.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,146.3</u>	<u>2,280.5</u>	<u>2,280.5</u>	<u>2,317.4</u>				<u>2,317.4</u>
Travel								
General Funds		20.2	20.2	20.2				20.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>20.2</u>	<u>20.2</u>	<u>20.2</u>				<u>20.2</u>
Contractual Services								
General Funds	137.3	192.0	192.0	192.0				192.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>137.3</u>	<u>192.0</u>	<u>192.0</u>	<u>192.0</u>				<u>192.0</u>
Supplies and Materials								
General Funds	19.4	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.4</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Capital Outlay								
General Funds	8.4	45.0	45.0	45.0				45.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.4</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
Mileage - Legislators								
General Funds	31.1	52.3	52.3	52.3				52.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.1</u>	<u>52.3</u>	<u>52.3</u>	<u>52.3</u>				<u>52.3</u>
Expenses - Senate Members								
General Funds	158.8	175.1	175.1	175.1				175.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>158.8</u>	<u>175.1</u>	<u>175.1</u>	<u>175.1</u>				<u>175.1</u>
Senate Committee Expenses								
General Funds	35.7	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.7</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Advertising - Sub. Abuse Cmte								
General Funds		25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
TOTAL								
General Funds	2,537.0	2,900.1	2,900.1	2,937.0				2,937.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,537.0</u>	<u>2,900.1</u>	<u>2,900.1</u>	<u>2,937.0</u>				<u>2,937.0</u>

LEGISLATIVE
GENERAL ASSEMBLY, SENATE
GENERAL ASSEMBLY, SENATE
INTERNAL PROGRAM UNIT SUMMARY

01-02-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	17.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**LEGISLATIVE
INTERSTATE COOPERATION COMM
INTERSTATE COOPERATION COMM
INTERNAL PROGRAM UNIT SUMMARY**

01-05-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Travel								
General Funds	25.8	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.8</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Contractual Services								
General Funds	33.5	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.5</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Supplies and Materials								
General Funds	0.6	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Legislative Travel								
General Funds	88.7	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>88.7</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Council of State Governments								
General Funds	67.2	94.6	94.6	94.6				94.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>67.2</u>	<u>94.6</u>	<u>94.6</u>	<u>94.6</u>				<u>94.6</u>
DE River Basin Commission								
General Funds	392.0	392.0	392.0	392.0				392.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>392.0</u>	<u>392.0</u>	<u>392.0</u>	<u>392.0</u>				<u>392.0</u>
Nat. Conf. State Legislatures								
General Funds	80.4	84.7	84.7	84.7				84.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.4</u>	<u>84.7</u>	<u>84.7</u>	<u>84.7</u>				<u>84.7</u>
Legislation for Gaming States								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Eastern Trade Council								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Delegation Expense								
General Funds	19.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>							

**LEGISLATIVE
INTERSTATE COOPERATION COMM
INTERSTATE COOPERATION COMM
INTERNAL PROGRAM UNIT SUMMARY**

01-05-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Interstate Agric Commission								
General Funds	25.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
State and Local Legal Center, NCSL								
General Funds		2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
TOTAL	<u>738.2</u>	<u>764.8</u>	<u>764.8</u>	<u>764.8</u>				<u>764.8</u>
General Funds	738.2	764.8	764.8	764.8				764.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>738.2</u>	<u>764.8</u>	<u>764.8</u>	<u>764.8</u>				<u>764.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**LEGISLATIVE
LEGISLATIVE COUNCIL
APPROPRIATION UNIT SUMMARY**

01-08-00		POSITIONS				DOLLARS			
Programs	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	
Research									
General Funds	19.0	19.0	19.0	19.0	1,270.0	1,562.7	1,598.6	1,588.5	
Appropriated S/F									
Non-Appropriated S/F									
	19.0	19.0	19.0	19.0	1,270.0	1,562.7	1,598.6	1,588.5	
Office of Controller General									
General Funds	15.0	14.0	14.0	14.0	1,752.2	1,837.4	1,858.5	1,858.5	
Appropriated S/F									
Non-Appropriated S/F									
	15.0	14.0	14.0	14.0	1,752.2	1,837.4	1,858.5	1,858.5	
Code Revisors									
General Funds					159.0	222.4	222.4	222.4	
Appropriated S/F									
Non-Appropriated S/F									
					159.0	222.4	222.4	222.4	
Comm. on Uniform State Laws									
General Funds					23.1	35.3	35.3	35.3	
Appropriated S/F									
Non-Appropriated S/F									
					23.1	35.3	35.3	35.3	
TOTAL									
General Funds	34.0	33.0	33.0	33.0	3,204.3	3,657.8	3,714.8	3,704.7	
Appropriated S/F									
Non-Appropriated S/F									
	34.0	33.0	33.0	33.0	3,204.3	3,657.8	3,714.8	3,704.7	

**LEGISLATIVE
LEGISLATIVE COUNCIL
RESEARCH
INTERNAL PROGRAM UNIT SUMMARY**

01-08-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	955.9	1,131.6	1,167.5	1,157.4				1,157.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>955.9</u>	<u>1,131.6</u>	<u>1,167.5</u>	<u>1,157.4</u>				<u>1,157.4</u>
Travel								
General Funds	6.8	18.3	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.8</u>	<u>18.3</u>	<u>18.3</u>	<u>18.3</u>				<u>18.3</u>
Contractual Services								
General Funds	102.0	159.1	165.1	165.1				165.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>102.0</u>	<u>159.1</u>	<u>165.1</u>	<u>165.1</u>				<u>165.1</u>
Supplies and Materials								
General Funds	78.4	119.7	119.7	119.7				119.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.4</u>	<u>119.7</u>	<u>119.7</u>	<u>119.7</u>				<u>119.7</u>
Capital Outlay								
General Funds	24.2	36.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.2</u>	<u>36.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
One-Time								
General Funds	35.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.4</u>							
Printing - Laws and Journals								
General Funds	19.3	38.5	38.5	38.5				38.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.3</u>	<u>38.5</u>	<u>38.5</u>	<u>38.5</u>				<u>38.5</u>
Sunset Committee Expenses								
General Funds	2.3	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
TriCentennial Commission								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>							
Technical Advisory Office								
General Funds	35.7	55.0	55.0	55.0				55.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.7</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>

**LEGISLATIVE
LEGISLATIVE COUNCIL
RESEARCH
INTERNAL PROGRAM UNIT SUMMARY**

01-08-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
TOTAL								
General Funds	1,270.0	1,562.7	1,598.6	1,588.5				1,588.5
Appropriated S/F								
Non-Appropriated S/F								
	1,270.0	1,562.7	1,598.6	1,588.5				1,588.5
IPU REVENUES								
General Funds	3.2							
Appropriated S/F								
Non-Appropriated S/F								
	3.2							
POSITIONS								
General Funds	19.0	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	19.0	19.0	19.0	19.0				19.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustment includes a reallocation of \$6.0 to Contractual Services from Capital Outlay for continued service.

*Do not recommend enhancement of \$35.9 in Personnel Costs for pension and health insurance costs.

**LEGISLATIVE
LEGISLATIVE COUNCIL
OFFICE OF CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY**

01-08-02

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	1,049.2	1,156.8	1,177.9	1,177.9				1,177.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,049.2</u>	<u>1,156.8</u>	<u>1,177.9</u>	<u>1,177.9</u>				<u>1,177.9</u>
Travel								
General Funds	9.8	14.4	14.4	14.4				14.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.8</u>	<u>14.4</u>	<u>14.4</u>	<u>14.4</u>				<u>14.4</u>
Contractual Services								
General Funds	320.6	380.9	380.9	380.9				380.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>320.6</u>	<u>380.9</u>	<u>380.9</u>	<u>380.9</u>				<u>380.9</u>
Supplies and Materials								
General Funds	52.0	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>52.0</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
Capital Outlay								
General Funds	0.3	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
One-Time								
General Funds	31.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.0</u>							
Other Items								
General Funds	76.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>76.3</u>							
TriCentennial Commission								
General Funds		50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Redistricting								
General Funds	44.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>44.6</u>							
DACS Review								
General Funds	8.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.3</u>							

**LEGISLATIVE
LEGISLATIVE COUNCIL
OFFICE OF CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY**

01-08-02

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Legislative Council Cntg.								
General Funds	4.9	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Family Law Comm. Expenses								
General Funds	6.5	8.3	8.3	8.3				8.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.5</u>	<u>8.3</u>	<u>8.3</u>	<u>8.3</u>				<u>8.3</u>
Juvenile Detention Cmte.								
General Funds		15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
JFC/CIP Contingency								
General Funds	8.4	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.4</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Internship Contingency								
General Funds	6.3	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.3</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Senior Center Formula Update								
General Funds	34.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Legal - Neighborhood Schools								
General Funds		50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Clean Air Act Policy Comm								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
CJIS Review								
General Funds	100.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.0</u>							
TOTAL								
General Funds	1,752.2	1,837.4	1,858.5	1,858.5				1,858.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,752.2</u>	<u>1,837.4</u>	<u>1,858.5</u>	<u>1,858.5</u>				<u>1,858.5</u>

LEGISLATIVE
LEGISLATIVE COUNCIL
OFFICE OF CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY

01-08-02

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
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IPU REVENUES

General Funds
Appropriated S/F
Non-Appropriated S/F

POSITIONS

General Funds	15.0	14.0	14.0	14.0				14.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**LEGISLATIVE
LEGISLATIVE COUNCIL
CODE REVISORS
INTERNAL PROGRAM UNIT SUMMARY**

01-08-03

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Travel								
General Funds	0.1	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
Contractual Services								
General Funds	158.5	220.8	220.8	220.8				220.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>158.5</u>	<u>220.8</u>	<u>220.8</u>	<u>220.8</u>				<u>220.8</u>
Supplies and Materials								
General Funds	0.4	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
TOTAL								
General Funds	159.0	222.4	222.4	222.4				222.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>159.0</u>	<u>222.4</u>	<u>222.4</u>	<u>222.4</u>				<u>222.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**LEGISLATIVE
LEGISLATIVE COUNCIL
COMM. ON UNIFORM STATE LAWS
INTERNAL PROGRAM UNIT SUMMARY**

01-08-06								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Travel								
General Funds	7.5	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
Contractual Services								
General Funds	15.6	18.1	18.1	18.1				18.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.6</u>	<u>18.1</u>	<u>18.1</u>	<u>18.1</u>				<u>18.1</u>
Supplies and Materials								
General Funds		0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
TOTAL								
General Funds	23.1	35.3	35.3	35.3				35.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.1</u>	<u>35.3</u>	<u>35.3</u>	<u>35.3</u>				<u>35.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.